

S T A T E   O F   M A I N E  
D E P A R T M E N T   O F   E D U C A T I O N  
A U G U S T A   0 4 3 3 3

RUN ON 04/26/12

PAGE 1

## COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2012-13

005 - 877

## =====

## 1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	33	20	53	0	53
10	ATTENDING PUPILS (OCTOBER 2011)	32	20	52	0	52
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	32.5	20.0	52.5 (100%)	0.0 ( 0%)	52.5

		K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	1.9 (17:1)	1.3 (16:1)	0.0 (15:1)	=	3.2	/	4.0	=	.80	X	192,281	=	153,825	0
B.	GUIDANCE	0.1 (315:1)	0.1 (315:1)	0.0 (225:1)	=	0.2	/	0.0	=	.20	X	0	=	6,452	0
C.	LIBRARIANS	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00	X	0	=	0	0
D.	HEALTH	0.0 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.0	/	0.0	=	.00	X	0	=	0	0
E.	EDUCATION TECHS	0.4 (090:1)	0.2 (090:1)	0.0 (225:1)	=	0.6	/	1.0	=	.60	X	16,856	=	10,114	0
F.	LIBRARY TECHS	0.1 (450:1)	0.0 (450:1)	0.0 (450:1)	=	0.1	/	0.0	=	.10	X	0	=	1,431	0
G.	CLERICAL	0.2 (180:1)	0.1 (180:1)	0.0 (180:1)	=	0.3	/	1.0	=	.30	X	32,130	=	9,639	0
H.	SCHOOL ADMIN.	0.1 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.2	/	0.4	=	.50	X	27,812	=	13,906	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		1,943	0
B.	Supplies and Equipment	346	478		18,165	0
C.	Professional Development	59	59		3,098	0
D.	Instructional Leadership Support	24	24		1,260	0
E.	Co- and Extra-Curricular Student	34	114		1,785	0
F.	System Administration/Support	220	220		11,550	0
G.	Operations & Maintenance	1,013	1,204		53,183	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	30,453	0
B.	Education & Library Technicians	36.00%	4,156	0
C.	Clerical	29.00%	2,795	0
D.	School Administrators	14.00%	1,947	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.96)	-7,892	0
16	Adjustment for Title I Revenues	-15,461	0

17	TOTALS	302,348	0
18	E.P.S. RATES	5,759	6,724

S T A T E   O F   M A I N E  
D E P A R T M E N T   O F   E D U C A T I O N  
A U G U S T A   0 4 3 3 3

## COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2012-13

005 - 877

## =====

## A. OPERATING COST ALLOCATIONS

```

=====
19  SUBSIDIZABLE PUPILS          K-8          9-12          TOTAL

      APRIL 2009          47.0          21.0          68.0
      OCTOBER 2009         42.0          15.0          57.0
      APRIL 2010           42.0          16.0          58.0
      OCTOBER 2010         39.0          13.0          52.0
      APRIL 2011           42.0          11.0          53.0
      OCTOBER 2011         41.0          15.0          56.0

21  BASIC COUNTS                AVG. CAL.    DECLINING X          SAU
                                YEAR PUPILS    ENROLL. ADJ X          EPS RATES
      K-8 PUPILS                41.5 +      0.66 X          5,759.00 = 242,799.44
      9-12 PUPILS               13.0 +      0.00 X          6,724.00 = 87,412.00
      ADULT EDUC. COURSES AT .1    0.0          X          6,724.00 = 0.00
      K-8 EQUIV. INSTR. PUPILS    0.000        X          5,759.00 = 0.00
      9-12 EQUIV. INSTR. PUPILS    0.000        X          6,724.00 = 0.00

WEIGHTED COUNTS                PUPILS        WEIGHTS X
      K-8 DISADVANTAGED @ .5854    24.3 X .15 X          5,759.00 = 20,991.56
      9-12 DISADVANTAGED @ .5854    7.6 X .15 X          6,724.00 = 7,665.36
      K-8 LIMITED ENGLISH PROF.    0.0 X .700 X          5,759.00 = 0.00
      9-12 LIMITED ENGLISH PROF.    0.0 X .700 X          6,724.00 = 0.00

TARGETED FUNDS                PUPILS        WEIGHTS X
      K-8 STUDENT ASSESSMENT        41.5          X          43.00 = 1,784.50
      9-12 STUDENT ASSESSMENT        13.0          X          43.00 = 559.00
      K-8 TECHNOLOGY RESOURCES        41.5          X          98.00 = 4,067.00
      9-12 TECHNOLOGY RESOURCES        13.0          X          296.00 = 3,848.00
      K-2 PUPILS                    15.0 X .10 X          5,759.00 = 8,638.50

ISOLATED SMALL SCHOOL ADJUSTMENT
      K-8 SMALL SCHOOL ADJUSTMENT          = 41,645.76
      9-12 SMALL SCHOOL ADJUSTMENT          = 0.00

OPERATING ALLOCATION          419,411.12
OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 % 406,828.78

30  ADJUSTED TOTAL OPERATING ALLOCATION          406,828.78

```

S T A T E O F M A I N E  
D E P A R T M E N T O F E D U C A T I O N  
A U G U S T A 04333

## COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2012-13

005 - 877

=====

B. OTHER SUBSIDIZABLE COSTS

-----

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
32	SPECIAL EDUCATION - EPS ALLOCATION					9,593.98
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					77,017.57
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					86,611.55
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					493,440.33

-----

C. DEBT SERVICE ALLOCATIONS

-----

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - ALEXANDER				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - ALEXANDER				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - ALEXANDER				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				493,440.33

S T A T E   O F   M A I N E  
D E P A R T M E N T   O F   E D U C A T I O N  
A U G U S T A   0 4 3 3 3

RUN ON 04/26/12

PAGE 4

## COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

ALEXANDER

2012-13

005 - 877

D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION						TOTAL ALLOCATION	LOCAL CONTRIBUTION		
<hr/>									
	AVG. CAL. YEAR PUPILS		OPERATING ALLOCATION	+	DEBT ALLOCATION	=	TOWN ALLOCATION		
ALEXANDER	54.5 100.00%		493,440.33		0.00		493,440.33		
TOTAL	54.5						493,440.33		
<hr/>									
		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION			
ALEXANDER		48,300,000	7.690	371,427.00		493,440.33	371,427.00	100.00%	7.69M
TOTAL		48,300,000		371,427.00		493,440.33	371,427.00	100.00%	7.69M
<hr/>									
E. TOTALS AND ADJUSTMENTS						TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
<hr/>									
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					493,440.33	371,427.00	122,013.33	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS					493,440.33	371,427.00	122,013.33	
51	PLUS AUDIT ADJUSTMENTS							0.00	
52	LESS AUDIT ADJUSTMENTS							0.00	
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION							0.00	
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%							0.00	
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT							0.00	
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT							0.00	
59A	MINIMUM TEACHER SALARY ADJUSTMENT							0.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE							0.00	
59D	BUS REFURBISHING ADJUSTMENT							0.00	
59E	LESS MAINECARE SEED							0.00	
60	A D J U S T E D   S T A T E   C O N T R I B U T I O N							122,013.33	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 75.27% STATE SHARE % = 24.73%								
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 75.27% STATE SHARE % = 24.73%								
63	FYI: 100% E.P.S. TOTAL ALLOCATION					506,022.67			